

MANAGER: SOCIAL AND COMMUNITY SERVICES

ANNUAL PERFORMANCE COMPARISON REPORT 2014/2015

DEPARTMENT : SOCIAL AND COMMUNITY SERVICES

DIVISION : TRAFFIC MANAGEMENT

Key performance areas	Strategic Objectives	Program	Performance Indicators (KPI)	2013/2014		2014/2015		Comparison current year against previous year	Measures taken to improve performance
				Target	Achieved	Target	Achieved		
Basic Service Delivery	Promote the welfare of the community	Traffic Management	Rand value received for fines issued year to date	R150 000	R35 300	R142 000	R33 350	16% Less than 2013/2014	New Management System to be introduced
	Promote the welfare of the community	Traffic Management	Rand value generated by the registration of vehicles, issuing of learners and drivers licences	R2 700 000	R3 539 754.85	R2 600 000	R3 766 256.93	6% More than 2013/2014	None
	Promote the welfare of the community	Traffic Management	Number Driver license tested	85%	73.8%	1 555	965	None	None
	Promote the welfare of the community	Traffic Management	Number of people tested for learner license	95%	96.8%	1 444	1325	None	None
	Promote the welfare of the community	Disaster Management	Number of emergency cases attended to within 60 minutes	All	All				

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DEPARTMENT : SOCIAL AND COMMUNITY SERVICES

DIVISION : SOLID WASTE MANAGEMENT

Key Performance areas	Strategic Objectives	Program	Performance Indicators (KPI)	2013/2014		2014/2015		Comparison current year against previous year	Measures taken to improve performance
				Target	Achieved	Target	Achieved		
Basic Service Delivery	Promote the welfare of the community	Waste Management	Number of Households receiving weekly waste removal services	18 000 Weekly	18 000 weekly	17 525 Weekly	17525 Weekly	Statistics- Household Collection not done in new extensions	Mass containers distributed in new extensions
	Promote the welfare of the community	Waste Management	Purchase of mini mass container			R220 000	Completed	New KPI	None
	Promote the welfare of the community	Waste Management	Number of cleaning inspections done per annum y.t.d.	24	12	12	12	Achieved	None
	Promote the welfare of the community	Waste Management	Establishment of Landfill site (EIA)	Acquisition of land	New site identified	Appointment of consultant	Studies conducted	Project transferred to WDM Consultant appointed	None

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DEPARTMENT : SOCIAL AND COMMUNITY SERVICES

DIVISION : SPORTS, ART AND CULTURE

Key Performance areas	Strategic Objectives	Program	Performance Indicators (KPI)	2013/2014		2014/2015		Comparison current year against previous year	Measures taken to improve performance
				Target	Achieved	Target	Achieved		
Basic Service Delivery	Promote the welfare of the community	Cemeteries	Grass cutting in Cemeteries per annum	2	2	2	2	Targets achieved	None
	Promote the welfare of the community	Library	Repairing of Library roof and floor			R200 000	Completed	New KPI	None
	Promote the welfare of the community	Municipal Buildings	Refurbishment of Phagameng Hall			R245 000	Completed	New KPI	None
	Promote the welfare of the community	Municipal Buildings	Installation of security equipment			R125 000	Completed	New KPI	None
	Promote the welfare of the community	Sports Facilities	Number of Sport fields maintained on monthly basis	72	72	72	72	Target achieved	None
	Promote the welfare of the community	Tools and Equipment (Purchase of kudu and brush cutter)				R355 000	Completed	New KPI	None
Organisational Transformation and Development	Capacity development in asset management	Cemeteries	Filling of the post in Mabaleng Cemetery	None	None	Filling of one post	Budget allocated	New Personnel will be appointed	Appointment

MANAGER: TECHNICAL SERVICES

ANNUAL PERFORMANCE REPORT 2014-2015

DEPARTMENT : TECHNICAL SERVICES

DIVISION : WATER SERVICES

Key Performance areas	Strategic Objectives	Performance Indicators (KPI)	2013/2014		2014/2015		Comparison current year against previous year	Measures taken to improve performance
			Target	Achieved	Target	Achieved		
Basic Service Delivery	Infrastructure and Resource Management	Water supply, quality and Reticulation	12 samples per annum	12 samples per annum	12 samples per annum	12 samples per annum	None	
	Infrastructure and Resource Management	Water supply, quality and Reticulation	365 samples per annum	365 samples per annum	365 samples per annum	365 samples per annum	None	
	Infrastructure and Resource Management	Address all interruptions within 48hrs	All interruptions addressed within 48hrs	All interruptions addressed within 48hrs	All interruptions addressed within 48hrs	All interruptions addressed within 48hrs	None	
	Infrastructure and Resource Management	Connect households 7 days after the receipt of application	All connections done within 7 days	All connections done within 7 days	All connections done within 7 days	All connections done within 7 days	None	
	Infrastructure and Resource Management	Replacement of asbestos pipes	1km	1km	2km	1,6km	Availability of funds	Increase in the budget for replacement of asbestos

DEPARTMENT : TECHNICAL SERVICES

DIVISION : SANITATION SERVICES

Key Performance areas	Strategic Objectives	Performance indicators (KPI)	2013/2014		2014/2015		Comparison current year against previous year	Measures taken to improve performance
			Target	Achieved	Target	Achieved		
Basic Service Delivery	Infrastructure and Resource Management	Number of waste water samples taken for analysis per annum	12 samples per annum	12 samples per annum	12 samples per annum	12 samples per annum	None	
	Infrastructure and Resource Management	Number of waste water samples taken for analysis per day	365 samples per annum	365 samples per annum	365 samples per annum	365 samples per annum	None	
	Infrastructure and Resource Management	Turnaround time to address blocked lines	Attend all blockages within 48hrs	Attend all blockages within 48hrs	Attend all blockages within 48hrs	Attend all blockages within 48hrs	None	
	Infrastructure and Resource Management	Number of new sewer connections installed within 7 days of application	Connect Households within 7 days after the receipt of application	Connect Households within 7 days after the receipt of application	Connect Households within 7 days after the receipt of application	Connect Households within 7 days after the receipt of application	None	
	Infrastructure and Resource Management	Number of inspections of waste water lines	12	12	12	12	None	

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DEPARTMENT : TECHNICAL SERVICES
DIVISION : PROJECTS

Key Performance areas	Strategic Objectives	Programme	Performance indicators (KPI)	2013/2014		2014/2015		Comparison current year against previous year	Measures taken to improve performance
				Target	Achieved	Target	Achieved		
Extension of Modimolle Waste Water Treatment Works	Infrastructure development to improve basic living conditions, health and well – being of community	Sanitation	Eliminate sewer overflow	N/A	N/A	50% of the project to be completed in the 2014/2015 financial year as the project is a multi – year project to be completed in the 2015/2016 financial year	Yes	There is no comparison for this project as implementation started in the 2014/2015 Financial year	Project is currently still within its initial timeframes
Mabatlane Industrial Sewer Reticulation	Infrastructure development to improve basic living conditions, health and well – being of community	Sanitation	Planning and design for the proposed sewer line	N/A	N/A	To complete MIG Project Registration and get approval of the Technical Report	No	There is no comparison for this project it was scheduled for planning in the 2014/2015 financial year	Addition of unregistered during the year should be minimised so that set timelines for submission of technical reports can be adhered to
Phagameng Ext. 11 Sewer Reticulation	Infrastructure development to improve basic living conditions, health and well – being of community	Sanitation	Planning and design for the proposed sewer line	N/A	N/A	To complete MIG Project Registration and get approval of the Technical Report	No	There is no comparison for this project it was scheduled for planning in the 2014/2015 financial year	Addition of unregistered during the year should be minimised so that set timelines for submission of technical reports can be adhered to.

Key Performance areas	Strategic Objectives	Programme	Performance Indicators (KPI)	2013/2014		2014/2015		Comparison current year against previous year	Measures taken to improve performance
				Target	Achieved	Target	Achieved		
Mabatlane Ext. 3 Sewer Reticulation	Infrastructure development to improve basic living conditions, health and well – being of community	Sanitation	Planning and design for the proposed sewer line	N/A	N/A	To complete MIG Project Registration and get approval of the Technical Report	No	There is no comparison for this project it was scheduled for planning in the 2014/2015 financial year	Addition of unregistered during the year should be minimised so that set timelines for submission of technical reports can be adhered to
Upgrade of Donkerpoort Plant	Infrastructure development to improve basic living conditions, health and well – being of community	Water Services	Payment of outstanding Invoices	N/A	N/A	Payment of outstanding invoices	Yes 100% Complete	There is no comparison for this project as implementation of the project took place during the 2010/2011 financial year	All payments were made and closure report was issued.
Modimolle Paving of Streets	Infrastructure development to improve basic living conditions, health and well – being of community	Roads and Stormwater	Paving of streets – 1061m	N/A	N/A	To complete the project Allen Street - 1(Nelson Mandela to Van Rensburg Street)(399 m) – 100 % Complete Allen Street -1(Van Rensburg Street to Colin Street)(402 m) – 100 % Complete Van Rensburg Street -3(Jeppe Street to Allen Street)(260 m) – 100 % Complete	Yes 100% Complete	There is no comparison for this project as implementation took place in the 2014/2015 financial year and it was not budgeted for the 2013/2014 financial year	None

Key Performance areas	Strategic Objectives	Programme	Performance indicators (KPI)	2013/2014		2014/2015		Comparison current year against previous year	Measures taken to improve performance
				Target	Achieved	Target	Achieved		
Paving of Leseding Ext. 1 & Ext. 2	Infrastructure development to improve basic living conditions, health and well – being of community	Roads and Stormwater	Designs for paving of internal streets - 3300 m	N/A	N/A	Planning for the project was scheduled in the 2014/2015 financial year, as the project is a multi – year project it will be implemented in the outer years starting in the 2015/2016 financial year	Yes	There is no comparison for this project as implementation will start in the 2015/2016 Financial year	Project is currently still within its initial timeframes
Phagameng Streets and Stormwater Ward 6	Infrastructure development to improve basic living conditions, health and well – being of community	Roads and Stormwater	Designs for paving of internal streets - 923m	N/A	N/A	To complete design of the streets in ward 6 and complete the following streets: Selemela Street - 1(377 m) – 100 % Complete Huma Street -2 (119 m) – 100 % Complete Modbi Street (232m) – 70% Meleste Street (195m) – 55%	Yes	There is no comparison for this project as implementation took place in the 2014/2015 Financial year and it was not budgeted for the 2013/2014 financial year	Project is currently still within its initial timeframes

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DEPARTMENT : TECHNICAL SERVICES

DIVISION : ELECTRICAL SERVICES

Key Performance areas	Strategic Objectives	Program	Performance Indicators (KPI)	2013/2014		2014/2015		Comparison current year against previous year	Measures taken to improve performance
				Baseline	Annual	Baseline	Annual		
Basic Service Delivery	Resource management of infrastructure and services	Supply and reticulation of electricity	Number of power outages	8 outages in 2013/14	4 power outages rectified	4	4 Planned outages done	Improved	Proper planning except load shedding beyond our control
	Resource management of infrastructure and services	Supply and reticulation of electricity	Number of power lines and equipment inspections	Twice per annum	2	2	2	None	None
	Resource management of infrastructure and services	Supply and reticulation of electricity	Turnaround time on electricity connections	Seven days after receipt of application	Seven days after receipt of application	7	7	Improved	Proper planning and strengthening communication
Basic Service Delivery	Resource management of infrastructure and services	Supply and reticulation of electricity	Number of meters audited	No figure	1200 meters to be audited	80	80	Improved	Random meter inspections
	Resource management of infrastructure and services	Supply and reticulation of electricity	Turnaround time on electrical enquiries	24 hrs	24 hrs	24 hrs	24 hrs	Improved	Strengthened communication & proper planning
	Resource management of infrastructure and services	Supply and reticulation of electricity	Number of streetlight inspections	All streetlights inspected and broken ones repaired	All streetlights to be in good condition	All	All reported/ inspected was attended to	Old trucks that are mostly at workshop for repairs	Get new service provider

DEPARTMENT : TECHNICAL SERVICES

DIVISION : ELECTRICAL SERVICES (Continued)

Key Performance Areas	Strategic Objectives	Program	Performance Indicators (KPI)	2013/2014		2014/2015		Comparison current year against previous year	Measures taken to improve performance
				Baseline	Annual	Baseline	Annual		
Basic Service Delivery	Resource management of infrastructure and services	Supply and reticulation of electricity	Number of household electrified	Backlog 2279	300 Households	420	420 house-holds energised	Lack of resources	Tender out for replacement of trucks

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DEPARTMENT : TECHNICAL SERVICES

DIVISION : ROADS AND STORMWATER SERVICES

Key Performance areas	Strategic Objectives	Performance indicators (KPI)	2013/2014		2014/2015		Comparison current year against previous year	Measures taken to improve performance
			Target	Achieved	Target	Achieved		
Basic Service Delivery	Infrastructure and Resource Management	Number of potholes removed and repaired within 2 days	150	250 potholes patched	200	250	All target where met even though some month the material was not enough	Increase budget specifically for roads maintenance
	Infrastructure and Resource Management	The distance of gravel roads maintained (re-gravelling)	105.3 km	220.6 km	105.3 km	105.3 km	During 2013/2014 financial year the municipality experienced flood whereby more budget was used and the damaged roads where maintained more than twice. Compared to 2014/2015 financial no disaster	
	Infrastructure and Resource Management	Number of kilometres gravelled roads upgraded to brick paving	5.6 km	6km	4.7km	4.7km	During 2013/2014 the MIG funds were not fully completed and on the year 2014/2015 all funds were completed in time	To implement project external to increase MIG expenditure
	Infrastructure and Resource Management	Number of pavements fixed / repaired application	20	All pavement were fixed within the space time after being reported	20	All pavement were fixed within the space time after being reported	None	

**DEPARTMENT: STRATEGIC PLANNING
AND ECONOMIC DEVELOPMENT**

ANNUAL PERFORMANCE COMPARATIVE REPORT 2014/2015

DIVISION: TOWN PLANNING

Key Performance areas	Strategic Objectives	Performance Indicators (KPI)	2013/2014		2014/2015		Comparison current year against previous year	Measures taken to improve performance
			Baseline	Annual	Baseline	Annual		
Good Governance	Accelerate Integrated Human Settlement	Responds time on consent use applications	Within 6 months on receipt of all relevant documentation	5 applications	Within 6 months on receipt of all relevant documentation	10 applications		
Good Governance	Accelerate Integrated Human Settlement	Responds time on application for subdivision in proclaimed townships	Within 3 months on receipt of all relevant documentation		Within 3 months on receipt of all relevant documentation	64 applications		
Good Governance	Accelerate Integrated Human Settlement	Responds time on application for consolidations in proclaimed townships	Within 3 months on receipt of all relevant documentation		Within 3 months on receipt of all relevant documentation	23 applications		
Good Governance and Public Participation	Geographic Information System	Percentage analysis and consolidation of GIS data	100%	-	100%	0%	None	None Only equipment was purchased
Spatial Rationale	Building Control	Number of building plans processed within 2 weeks of receipt / Number of building plans received as percentage		151	151	154 Building plans processed	Improvement	None

Key Performance areas	Strategic Objectives	Performance Indicators (KPI)	2013/2014		2014/2015		Comparison current year against previous year	Measures taken to improve performance
			Baseline	Annual	Baseline	Annual		
Spatial Rationale	Building Control	Percentage Building inspection conducted within three days after a request (number of building inspection conducted within two days after request / total number of building inspections applications submitted as percentage)	100%		100%	33 inspections	No figures for previous year	None
Spatial Rationale	Building Control	Percentage Foundation inspection conducted within three days after a request	100%		100%	23	No figures for previous year	None
Spatial Rationale	Spatial and Town Planning	Percentage Land Use application processed within 6 months (Number of land use applications processed within 6 months /total number of land use applications received as percentage)	100%		100%	18 Applications finalised		Follow ups made to obtain information
Spatial Rationale	Spatial and Town Planning	Percentage illegal use addressed (Number of illegal use addressed / total number of illegal land use identified as percentage)	100%		100%	6 illegal cases formalised 2		

Key Performance areas	Strategic Objectives	Performance Indicators (KPI)	2013/2014		2014/2015		Comparison current year against previous year	Measures taken to improve performance
			Baseline	Annual	Baseline	Annual		
Spatial Rationale	Spatial and Town Planning	Percentage applications for Township Establishment processed within 6 months	100%	3	100%	0 Applications received	No figures	-
Spatial Rationale	Spatial and Town Planning	Nr /Percentage applications for rezoning processed within 6 months	100%	22	100%	24		

ANNUAL PERFORMANCE COMPARATIVE REPORT 2014 – 2015

DIVISION : IDP

Key performance areas	Strategic Objectives	Performance Indicators (KPI)	2013/2014		2014/2015		Comparison current year against previous year	Measured taken to improve performance
			Target	Achieved	Target	Achieved		
Spatial Rationale	Accelerate integrated human settlement	% draft IDP tabled to Council by end March	100 %	100 % Achieved	100 %	100 % Achieved	None	None
	Accelerate integrated human settlement	% adoption of the IDP by council by end of May	100 %	100 % Achieved	100 %	100 % Achieved	None	None
	Accelerate integrated human settlement	% adoption of the IDP process plan	100%	100%	100 %	100 % Achieved	None	None

ANNUAL PERFORMANCE COMPARATIVE REPORT 2014 – 2015

DIVISION : O:PMS

Key performance areas	Strategic Objectives	Performance Indicators (KPI)	2013/2014		2014/2015		Comparison current year against previous year	Measured taken to improve performance
			Target	Achieved	Target	Achieved		
Good Governance and Public Participation	Improve Administrative and Governance Capacity	No of quarterly div/dept performance reports completed within 10 working days after end of Quarter	4	4	4	4	100%	No action needed
		Percentage of Annual Report adopted by end of March	100%	100%	100%	100%	-	New target established Target date changed from march to October of previous year
		Nr of departmental meetings held	12	12	12	12	Same results	Requested for HOD post to be filled
		Nr of monthly reports submitted	12	12	12	12	100%	No action needed
		Percentage Annual report adopted by end of October	-	-	100%	0%	-	New Target
		Annual Report published on website within timeframe	-	-	Published end of January	Published end of January	-	No action needed


Key performance areas	Strategic Objectives	Performance Indicators (KPI)	2013/2014		2014/2015		Comparison current year against previous year	Measured taken to improve performance
			Target	Achieved	Target	Achieved		
		Oversight Report published on website	-	-	Published in April within timeframes	Published in April within timeframes	-	No action needed
		Annual review of Performance Management System Framework	-	-	PMSF review process completed by financial year end	PMSF review process completed by financial year end	-	No action needed
		Service Delivery Budget Implementation Plan submitted within timeframe	-	-	SDBIP submitted during May	SDBIP submitted during May	-	No action needed


ANNUAL PERFORMANCE COMPARATIVE REPORT 2014/2015

DIVISION: LOCAL ECONOMIC DEVELOPMENT

Key Performance areas	Strategic Objectives	Performance Indicators (KPI)	2013/2014		2014/2015		Comparison current year against previous year	Measures taken to improve performance
			Baseline	Annual	Baseline	Annual		
Local Economic Development	Facilitate economic development while protecting the environment	Number of LED Forum meeting held per annum y.t.d.	4		4	None		
		Number of Hawkers Forum meetings held per annum y.t.d.	4		4	1		
		Number of Business Forums meetings held per annum y.t.d.	4		4	1		
		Number of Cultural tourism sites supported with training per annum y.t.d.	4		4	None		
		Number of MME, SSME support workshops held per annum y.t.d.	10		12	3		

Signed at MODIMOLLE on 31 August 2015.


N S BAMBO
MUNICIPAL MANAGER


CLR K E LEKALAKALA
MAYOR